

PERSONNEL SERVICES SUMMARY
(All Funds Excluding the School Board)

	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan	Increase (Decrease) Over Revised
Regular Positions						
<i>General Fund</i>	9,212	9,256	9,279	9,321	9,302	23
<i>General Fund Supported</i>	1,253	1,260	1,264	1,264	1,263	(1)
<i>Other Funds</i>	852	852	842	843	843	1
Total	11,317	11,368	11,385	11,428	11,408	23
Regular Salaries ¹						
<i>General Fund</i>	\$408,884,065	\$455,555,023	\$446,738,043	\$486,085,765	\$484,257,947	\$37,519,904
<i>General Fund Supported</i>	64,572,253	73,586,106	74,462,722	77,143,005	76,466,531	2,003,809
<i>Other Funds</i>	32,296,031	37,240,921	36,085,313	39,003,756	39,003,756	2,918,443
Total	\$505,752,349	\$566,382,050	\$557,286,078	\$602,232,526	\$599,728,234	\$42,442,156
Limited Term Salaries						
<i>General Fund</i>	\$16,675,723	\$17,172,346	\$16,593,080	\$17,750,224	\$15,618,901	(\$974,179)
<i>General Fund Supported</i>	4,385,546	4,447,309	4,712,543	4,413,157	4,246,847	(465,696)
<i>Other Funds</i>	1,910,759	2,218,554	2,320,784	2,276,664	2,276,664	(44,120)
Total	\$22,972,028	\$23,838,209	\$23,626,407	\$24,440,045	\$22,142,412	(\$1,483,995)
Shift Differential						
<i>General Fund</i>	\$1,594,049	\$2,668,656	\$2,657,624	\$3,266,723	\$3,266,723	\$609,099
<i>General Fund Supported</i>	181,454	320,429	363,825	479,541	468,434	104,609
<i>Other Funds</i>	22,775	60,988	59,260	79,307	79,307	20,047
Total	\$1,798,278	\$3,050,073	\$3,080,709	\$3,825,571	\$3,814,464	\$733,755
Extra Compensation						
<i>General Fund</i>	\$23,755,437	\$22,394,668	\$25,250,609	\$26,928,073	\$26,120,409	\$869,800
<i>General Fund Supported</i>	3,378,792	2,148,386	4,172,900	3,761,084	3,678,568	(494,332)
<i>Other Funds</i>	1,390,117	1,219,590	1,354,856	1,310,074	1,310,074	(44,782)
Total	\$28,524,346	\$25,762,644	\$30,778,365	\$31,999,231	\$31,109,051	\$330,686

PERSONNEL SERVICES SUMMARY
(All Funds Excluding the School Board)

	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan	Increase (Decrease) Over Revised
Position Turnover						
<i>General Fund</i>	\$0	(\$14,784,773)	(\$12,214,486)	(\$15,559,114)	(\$15,559,114)	(\$3,344,628)
<i>General Fund Supported</i>	0	(2,600,815)	(2,828,520)	(2,587,438)	(2,562,704)	265,816
<i>Other Funds</i>	0	(1,105,203)	(598,363)	(1,158,247)	(1,158,247)	(559,884)
Total	\$0	(\$18,490,791)	(\$15,641,369)	(\$19,304,799)	(\$19,280,065)	(\$3,638,696)
Total Salaries						
<i>General Fund</i>	\$450,909,274	\$483,005,920	\$479,024,870	\$518,471,671	\$513,704,866	\$34,679,996
<i>General Fund Supported</i>	72,518,045	77,901,415	80,883,470	83,209,349	82,297,676	1,414,206
<i>Other Funds</i>	35,619,682	39,634,850	39,221,850	41,511,554	41,511,554	2,289,704
Total	\$559,047,001	\$600,542,185	\$599,130,190	\$643,192,574	\$637,514,096	\$38,383,906
Fringe Benefits ¹						
<i>General Fund</i>	\$108,577,744	\$111,515,658	\$112,509,603	\$121,533,953	\$120,670,575	\$8,160,972
<i>General Fund Supported</i>	15,790,295	18,218,874	18,714,955	18,990,978	18,824,079	109,124
<i>Other Funds</i>	45,135,013	49,802,951	55,535,675	59,417,036	59,417,036	3,881,361
Total	\$169,503,052	\$179,537,483	\$186,760,233	\$199,941,967	\$198,911,690	\$12,151,457
Fringe Benefits as a Percent of Total Personnel Services	23.3%	23.0%	23.8%	23.7%	23.8%	24.0%
Total Costs of Personnel Services						
<i>General Fund</i>	\$559,487,018	\$594,521,578	\$591,534,473	\$640,005,624	\$634,375,441	\$42,840,968
<i>General Fund Supported</i>	88,308,340	96,120,289	99,598,425	102,200,327	101,121,755	\$1,523,330
<i>Other Funds</i>	80,754,695	89,437,801	94,757,525	100,928,590	100,928,590	\$6,171,065
Grand Total	\$728,550,053	\$780,079,668	\$785,890,423	\$843,134,541	\$836,425,786	\$50,535,363

¹ Funding for the FY 2003 Market Index of 2.67 percent for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2003, is included in the Regular Salaries category for the Police Department (\$2,315,971), the Office of the Sheriff (\$849,028), the Fire and Rescue Department (\$2,257,034) and Fund 120, E-911 (\$237,051). In addition Employee Benefits includes \$1,340,540 in the Fringe Benefit category for this funding.